

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,830	\$4,643	4.0%
Substitutes	\$111	\$114	-2.4%
Instructional Parapros	\$351	\$285	23.4%
Pupil-Use Technology	\$85	\$82	4.3%
Instructional Materials	\$232	\$140	65.9%
Total	\$5,610	\$5,263	6.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$292	\$252	15.8%
Library & Media	\$122	\$116	5.1%
Extracurricular	\$73	\$67	8.5%
Student Health/Services	\$170	\$158	8.0%
Curriculum Development	\$103	\$82	25.8%
Staff Development	\$13	\$8	58.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$85	\$100	-15.1%
Therapists, Psychologists	\$333	\$318	4.7%
Total	\$1,192	\$1,102	8.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$566	\$543	4.4%
Food Service	\$312	\$272	14.4%
Safety	\$0	\$0	0.0%
Building Upkeep	\$759	\$712	6.6%
Data Processing	\$18	\$18	-0.3%
Business Operations	\$122	\$148	-17.8%
Total	\$1,776	\$1,693	4.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$283	\$259	9.5%
School Office	\$163	\$152	7.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$78	\$89	-12.5%
Legal	\$18	\$19	-8.4%
Total	\$542	\$519	4.5%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

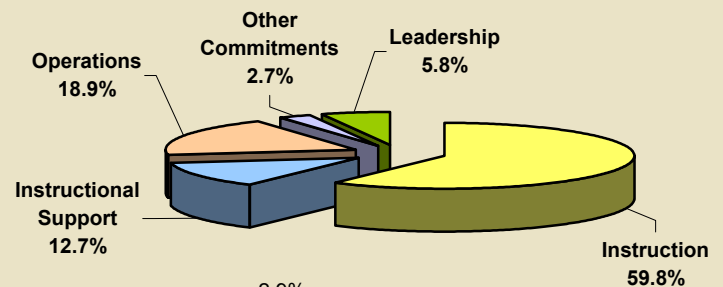
July 2001 - June 2002

Expenditures:	\$24,965,101
District Enrollment (ADM):	2,663
District Per Pupil:	\$9,375

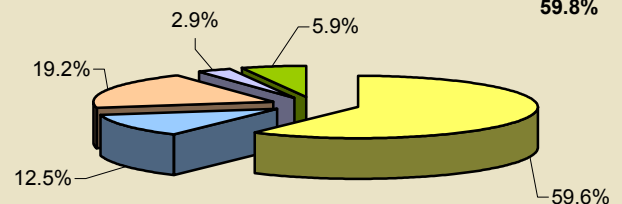
July 2000 - June 2001

Expenditures:	\$23,850,970
District Enrollment (ADM):	2,700
District Per Pupil:	\$8,834

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$254	\$257	-0.8%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$254	\$257	-0.8%